

Program Strategy	Airport Operations, Maintenance, Security			Dept	Aviation		
DESIRED FUTURE							
GOAL 3 - Public Infrastructure							
Desired Community Condition(s)							
20. Residents have safe and affordable transportation options that meet the public's needs.							
Measures of Outcome, Impact or Need							
Travel is safe.	FY01	FY02	FY03	FY04	FY05	FY06	FY07
# airside incidents requiring emergency response	0	0	0	0	0	0	0
FAA Certification part 139 <sup>1</sup>	pass	pass	pass	pass	pass	pass	pass
Affordable, Satisfactory Travel							
# non-Stop destinations per day	n/a	n/a	n/a	n/a	37	37	38
# of Passengers enplaned/delpaned	6,303,000	6,311,000	6,007,000	6,228,000	6,466,435	6,500,000	6,595,763
# Flights into and out of Sunport (CY)	116,558	122,096	130,475	121,511	124,465	124,465	124,465
Tenant Satisfaction with Sunport <sup>2</sup>	4.3	4.3	4.3	4.3	4.0	4.0	4.0
# based aircraft	160	200	200	235	235	~ 285	285
# operations per year (Double Eagle)	80,000	120,000	125,000	125,000	125,000	130,000	150,000
Nonairline Revenue per Enplaned Passenger			\$7.46	\$7.51	\$7.27	\$7.48	
PROGRAM STRATEGY RESPONSE							
Strategy Purpose							
Operate, maintain and secure all Sunport and Double Eagle II facilities so that passengers enjoy safe and satisfying traveling experiences and tenants can operate profitably according to plan.							
Key Work Performed							
<ul style="list-style-type: none"><li>• Maintain Sunport airside spaces of 2300 acres and functions including runways (app. 6 M sq ft), roads, ramps, runways, signage, lighting, markings, road network around airfield surface condition monitoring systems, and AOA fences in compliance with FAA 139 standards.</li><li>• Respond to major weather events and other emergency events and act as on scene commander.</li><li>• Provide lighting for airport roads, parking areas and facilities and water for landscape maintenance.</li><li>• Inspect and identify maintenance conditions of airfields.</li><li>• Track unscheduled aircraft arrivals, gate uses and overnight parking.</li><li>• Operate the airport communications center, respond to alarms, monitor security cameras, and dispatch aviation</li><li>• Manage the airport security identification program.</li><li>• Install, repair, and maintain all systems associated with airport terminal facilities.</li><li>• Provide funding for the repair, maintenance and utility costs for airport owned buildings which are leased to airport related tenants (441,326square feet).</li><li>• Provide janitorial cleaning services for all public areas and Department administration offices at the terminal building, including daily cleaning of floors, elevators, escalators, and jet bridges.</li><li>• Provide parking on demand for public in a well maintained building.</li><li>• Maintain, repair, and provide utilities for the consolidated rental car customer service building and related</li><li>• Contract for and provide oversight of the shuttle bus program between rental car facility and the Sunport, maintaining 4 minute headways.</li><li>• Provide law enforcement, security and other police services for all customers and tenants of the Sunport and</li><li>• Provide traffic control at the Sunport terminal.</li><li>• Maintain and repair all city-owned infrastructure at the Double Eagle II Airport, including air and land side facilities and road/runways/taxiways.</li><li>• Monitor DE II tenant contract compliance and report on lease activities.</li><li>• Contract with FAA approved tower operator for DE II tower operation beginning in FY/07.</li></ul>							

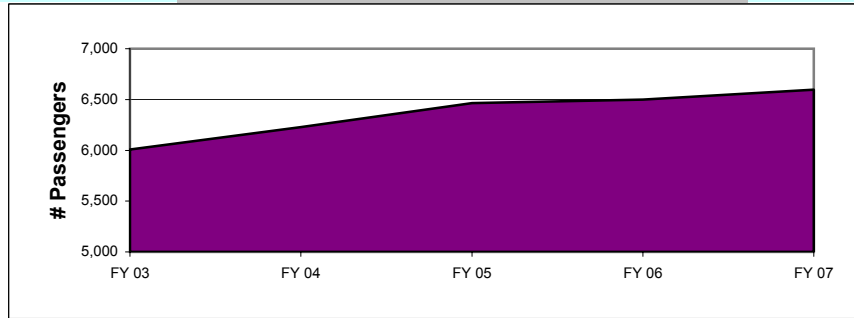
## Planned Initiatives and Objectives

Goal 3 OBJECTIVE 1. Building on the lessons learned from the 2001 process, encouraging local business participation, especially DBE businesses, implement the Sunport Food and Beverage program, including the maximization of space to provide more concession opportunities and the selection of concessionaires through an RFP process. Report on progress to the Mayor and City Council by the end of the second quarter, FY/07.  
(Aviation)

<b>Accelerating Improvement (AIM)</b>	<b>Why is this measure important?</b>
<b>Increase the number of Sunport enplaned and deplaned passengers (in thousands).</b>	This indicates utilization of the Sunport .by traveling public.

### AIM POINTS

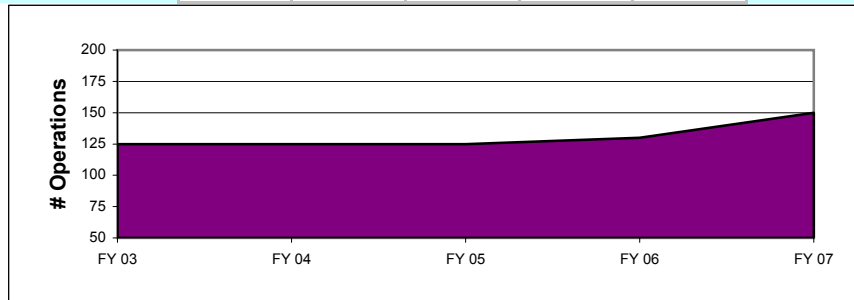
ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
6,007	6,228	6,466	6,500	6,596



<b>Accelerating Improvement (AIM)</b>	<b>Why is this measure important?</b>
<b>Increase the number of operations at DE II (in thousands).</b>	This indicates utilization of the Double Eagle II by General Aviation pilots and economic development partners.

### AIM POINTS

ACTUAL			TARGET	
FY 03	FY 04	FY 05	FY 06	FY 07
125	125	125	130	150



Total Program Strategy Inputs			Actual	Actual	Actual	Beginning	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Fund								
Full Time Employees	Aviation	611	222	229	228	230		237
Note: the Aviation fund does not contain local gross receipt or property taxes; it is composed of enterprise revenues, like airline fees, tenant fees and other concessions, and user fees.								
Budget (in 000's of dollars)	Aviation	611	17,210	19,821	20,982	22,182		23,204

## Service Activities

### Airfield, Road, and Landscaping Maintenance and Snow Removal 1121-1123, 1125,1126

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	2,116	3,202	3,592	3,424		3,916

#### Measures of Merit

Runway rubber removal operations	Output	2	3	3	3	2	3
Preventative Maintenance Work Orders	Output	n/a	n/a	90	12	1	12
Emergency Work Orders	Output	n/a	n/a	15	2	2	15

### Sunport Airport Operations 1141

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	1,426	1,631	1,775	2,040		2,048

#### Measures of Activity

# Emergency Responses	Output	287	293	287	287	180	310
High Security Keys Controlled	Output	6150	6220	6280	6280	6320	6500
Unscheduled aircraft and gate uses	Output	2370	2150	2280	2280	1200	2400
ID Cards issued	Output	3981	4127	4556	4656	4750	4900
# Security Ramp Driver Trainee	Output	2104	2212	2365	2365	1300	2700
# Ramp Accidents	Quality	2	1	2	0	0	0

### Building Maintenance 1151

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	3,719	4,325	4,360	4,427		4,643

#### Measures of Merit

# Total Work Orders	Output	3600	4500	6101	4500	6566 <sup>3</sup>	7000
# Emergency Work Orders	Output	100	150	150	100	1	50
# Preventive Maintenance Work Orders	Output	300	300	300	300	10	100
cost per terminal sq foot maintained	Quality	8.65	8.65	8.72	8.85	8.29	8.29 <sup>4</sup>
Call Back Work Orders	Quality	30	28	32	5	0	5
Tenant Assessment of Quality <sup>2</sup>	Quality	3.9	4.1	4.5	3.0	0	4.0
Tenant Assessment of Timeliness <sup>2</sup>	Quality	3.8	3.8	3.8	3.8	0	4.0

### Leased Building Maintenance 1152

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	159	255	219	175		163

#### Measures of Merit

# Total Work Orders	Output	318	328	352	452	220	500
# Emergency Work Orders	Output	31	32	42	67	35	100
# Preventative Maintenance Work Orders	Output	269	272	279	347	150	400
cost per leased bldg sq foot maintained	Quality	24.23	24.23	24.22	24.35		10.42 <sup>5</sup>
Call Back Work Orders	Quality	18	24	31	38	20	25
Tenant Assessment of Quality <sup>2</sup>	Quality	3.9	3.9	3.8	3.9	n/a	4.0
Tenant Assessment of Timeliness <sup>2</sup>	Quality	3.8	3.8	3.7	3.9	n/a	4.0

**Janitorial/Cleaning 1154**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	2,204	2,319	2,489	2,797		2,998

**Measures of Merit**

Sq ft of floors maintained daily	Output	500000	500000	500000	533436	590358	590358
# restrooms cleaned	Output	28	28	28	28	32	39
Cost per square foot maintained	Output	4.63	4.64	4.98	5.24	5.24	4.74 <sup>6</sup>
Tenant satisfaction w/ janitorial svcs	Quality	2.0	2.0	2.0	2.0	0	3.0

**Parking Structure Maintenance 1155**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	1,338	1,277	1,388	1,551		1,612

**Measures of Merit**

# vehicles served	Output	866,450	885420	901,276	940,000	481,649	960,000
Revenue Generated (mil)	Output	6,085	6539	7059	7605	3993	7500
# covered spaces	Output	3400	3400	3400	3400	3400	3400
# uncovered spaces	Output	500	500	500	500	500	500
Customer Service Survey	Quality	48%	48%	33%	50%	n/a	50%
% Sunport spaces to off airport spaces	Demand	50%	50%	36%	36%	36%	36%

**Rental Car Facility 1158**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	3,278	3,620	3,649	3,670		3,545

**Measures of Merit**

Maintenance Cost per Square Foot	Output	14.31	14.32	13.97	14.13		14.13
Tenant satisfaction with janitorial svcs	Quality	2.0	2.0	4.0	4.0	4.0	4.0 <sup>7</sup>

**Airport Police 1161**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	2,753	2,915	3,100	3,654		3,732

**Measures of Merit**

Traffic Citations	Output	2426	2756	2412	2412	2174	3300
Arrests Involving DWI/Controlled	Output	76	73	57	60	39	60
Arrests Involving Felony Drug Violations	Output	1	3	4	5	3	5
Passenger Written Complaints	Quality	6	4	2	2	3	< 6
Passenger Written Compliments	Quality	3	3	1	6	6	> 6
Average Response Time on Priority Calls	Quality	5 min or less	5 min or less	5 min or less	2 min or less	2 min or less	2 min or less
Crimes Against Persons at Sunport	Outcome	21	26	15	15	7	15
Crimes Against Property at Sunport	Outcome	150	132	103	100	45	100

**Double Eagle II Reliever and GA Airport 1131**

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Aviation	611	217	277	410	444		547

**Measures of Merit**

miles of roadway maintained	Output	8	8	8	8	8	8
sq ft of runway and taxiway maintained	Output	1.35M	1.35M	1.35M	1.35M	1.35M	1.35M
Revenue Generated	Quality	61302	63525	70625	\$71,000	23353	\$72,000

**Objectives and Accomplishments**

- DE II passed FAA 5010 Inspection in FY/02 and FY/05.
- Complete DE II tower construction and contract for operation in FY/07.

**Measure Explanation Footnotes**

- <sup>1</sup> Overall assessment by Federal Aviation Administration of Sunport Operations.
- <sup>2</sup> 5 point Likert scale with 5.0 equaling Very Satisfied.
- <sup>3</sup> Increase in work orders due to enhanced software tracking and management system.
- <sup>4</sup> New security checkpoint opened in Feb 06 with additional 30,000 sq ft.
- <sup>5</sup> Leased bilding sq ft increased from 189,000 to 441,326.
- <sup>6</sup> Janatorial sq ft increased due to rental car and security checkpoint additions.
- <sup>7</sup> Janatorial service no longer provided by contract but by direct dept service.

The Albuquerque Sunport International Airport, owned by the City of Albuquerque, is the only airport in New Mexico providing diversified commerical airline service to sites throughout the US; City staff operate, maintain, and secure the facility, enabling access to air and cargo transportation by Albuquerque residents and businesses, as well as state, national, and global travellers; Double Eagle II is the reliever airport for Sunport, as well as a growing general aviation airport choice.